



***IDAHO DEPARTMENT OF WATER RESOURCES
STRATEGIC PLAN***

2007 - 2014

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SECTION 1

INTRODUCTION

FORWARD

The Idaho Department of Water Resources (IDWR) Strategic Plan is intended to be a living document. As such, we intend to update it many times each year, reflecting the dynamic and evolving nature of water resources planning and energy use in the State of Idaho. When reviewing this plan, please ensure the most current version is being used. The most current version is posted to the IDWR website at www.idwr.idaho.gov.

OUR MISSION

To serve the people of Idaho by ensuring that water and energy are conserved and available for the sustainability of Idaho's economy, ecosystems, and resulting quality of life.

OUR VISION

To achieve excellence in water and energy management through innovation, efficiency, and effectiveness.

WE ARE COMMITTED TO

- Achieving results
- Providing excellent customer service
- Balancing competing values consistent with Idaho law
- Being forward-looking and innovative
- Encouraging professionalism
- Providing a challenging and respectful workplace
- Being fair and compassionate
- Valuing internal and external relationships

EXTERNAL FACTORS THAT MAY AFFECT GOAL ATTAINMENT

- Availability of funding
- Availability of staff/competition for qualified employees
- Federal and state regulatory actions and mandates
- Weather/drought/natural disasters
- Litigation and court decisions
- Complexity and volume of resource information and data

PLAN MAINTENANCE AND APPROVAL

The IDWR Strategic Plan is reviewed periodically by the IDWR Senior Management Council, and is reviewed and approved by the Director. The Senior Management Council consists of the individuals below.

Recommendations for modification of any element of the plan should be submitted to a member of this Council.

Debbie Allen	Hal Anderson (Vice-Chair)
John Hammond	Bob Hoppie
Bob McLaughlin	Phil Rassier
Gary Spackman	Ranae Sanders
Dave Tuthill (Chair)	Victoria Wigle (Secretary)
Mary McGown (Staff member)	
Vic Armacost (Idaho Water Resource Board member)	

SECTION 2

IDWR'S STRATEGIC PLAN

- PART 1: OVERARCHING OBJECTIVES**
- PART 2: WATER MANAGEMENT DIVISION OBJECTIVES**
- PART 3: PLANNING AND TECHNICAL SERVICES DIVISION
OBJECTIVES**
- PART 4: ENERGY DIVISION OBJECTIVES**
- PART 5: SUPPORT SERVICES OBJECTIVES**
- PART 6: INFORMATION OUTREACH OBJECTIVES**

Part 1: Overarching Objectives

Overarching Objective 1: Implement conjunctive administration of surface water and ground water in basins throughout Idaho.

Time Frame	Tactic	Performance Measure
FY 08	Focus on the Eastern Snake Plain Aquifer and develop a plan for remaining aquifers, in conjunction with the Idaho Water Resource Board	Support the Comprehensive Aquifer Management Planning process for submittal of a plan by December 2008. Develop a plan for remaining aquifers no later than December 2007
FY 09, 10	Focus on North Ada County, and the Spokane Valley-Rathdrum Prairie Aquifer (SVRP), and initiate work in the Mountain Home aquifer, the Big Wood River basin, the Raft River basin, the Palouse River basin, the Bear River basin and the Big Lost basin	Develop a plan for North Ada County by December 2009. Initiate stakeholder outreach in the SVRP in FY 09, as a three-year process. Initiate planning for the Mountain Home aquifer, the Big Wood River basin, the Raft River basin, the Palouse River basin, the Bear River basin and the Big Lost basin by June 2010
FY 11-14	Initiate work in the Teton River Basin and other basins, in accordance with the plan being developed	Complete work in accordance with the plan that is being developed

Overarching Objective 2: Develop additional water storage capabilities, both surface and aquifer, in Idaho.

Time Frame	Tactic	Performance Measure
FY 08	Work to develop storage enhancements in two areas: Snake River Basin above Milner and below Milner	Initiate formal feasibility studies in both areas, with funding secured in FY08
FY 09, 10	Concentrate on four top priority projects, two for surface water storage and two for aquifer storage	Ensure that needed approvals are obtained
FY 11-14	Construct above-ground storage facilities and aquifer recharge facilities	Initiate construction on two above-ground storage facilities and two aquifer recharge facilities, with total capacity of at least 0.5 MAF

Overarching Objective 3: Increase the awareness of energy programs in Idaho.

Time Frame	Tactic	Performance Measure
FY 08	Increase information from IDWR regarding energy programs	Formally include energy in a renaming of IDWR
FY 09, 10	Promote the energy aspect of the newly renamed agency	Attend at least 6 energy events per year
FY 11-14	Actively integrate water and energy programs	Maintain consistent involvement between energy and water divisions

Overarching Objective 4: Increase the pay for employees who are presently paid at levels significantly below market.

Time Frame	Tactic	Performance Measure
FY 08	Work to develop support for additional funding	Obtain targeted funding in the 2008 legislative session
FY 09, 10	Continue to increase pay toward competitive levels	Ensure that the shortfall from market pay does not exceed 25% for any employee
FY 11-14	Continue to increase pay toward competitive levels	Ensure that the shortfall from market pay does not exceed 15% for any employee

Part 2: Water Management Division Objectives

WM Objective 1: Finalize the Snake River Basin Adjudication (SRBA).

Time Frame	Tactic	Performance Measure
FY 08	Conduct initial hearings on remaining objections	Conduct initial hearings on all remaining objections and reduce the total number of objections to not exceed 2,000
FY 09, 10	Finalize SRBA administrative work for the SRBA Court	Resolve remaining objections
FY 11-14	Assist in issuance of final decree	Insure all partial decrees are accurately recorded in the water right records

WM Objective 2: Complete first phase of the North Idaho Adjudication (Administrative basins 91 – 95) and initiate other phases as legislatively authorized.

Time Frame	Tactic	Performance Measure
FY 08	Initiate claims-taking	Implement: <ul style="list-style-type: none"> • Claims-taking software • Online claims filing • Audio visual link with court
FY 09, 10	Follow the matrix plan for adjudicating Basins 91-95	<ul style="list-style-type: none"> • Conduct field exams • Prepare recommendations
FY 11-14	Finalize Basins 91-95 administrative work for the NIA adjudication court As authorized by the legislature, initiate claims taking for other No. Idaho basins	<ul style="list-style-type: none"> • File recommendations for Basins 91-95 and resolve objections • Claims taking, field exams, recommendations, and objection resolution for other No. Idaho basins, if authorized

WM Objective 3: Improve processing time for applications for transfer of water rights.

Time Frame	Tactic	Performance Measure
FY 08	Dedicate at least one more FTE in each region and the state office to work on transfers	Shorten the time of processing unprotested transfers by half, based on the present time delay
FY 09, 10	Refine workflow for transfers and associated processes and eliminate substantial delays between lodging application for transfer and issuance of a decision	Consider and dispose of all unprotested applications for transfer within an average of six months of lodging with IDWR
FY 11-14	Delegate significant signature authority for transfers to regional managers. Assign additional hearing officers for contested cases.	Reduce average time for processing unprotested applications to between three and six months Reduce average time for resolution of protested transfers to nine months

WM Objective 4: Increase stakeholder contact in the Resources Protection Bureau (Stream Channel, Ground Water Protection, Dam Safety, Floodplain).

Time Frame	Tactic	Performance Measure
FY 08	Establish baseline for meaningful contact with stakeholders	Based on data of historical visits by field personnel and by estimates from field personnel about reasonable goals for contact with stakeholders at meaningful times, establish baseline of future expectations for: dam safety inspections with owners of dams, well inspections during construction, stream inspections with owners or companion resource agencies, and community assistance visits and number of flood insurance policies written.
FY 09, 10	Increase meaningful stakeholder contact	Increase the baseline as deemed achievable
FY 11-14	Continue to increase meaningful stakeholder contact	Increase contact to an optimal level

WM Objective 5: Create and oversee water districts for administration of ground and surface water in the Snake River basin and the Upper Salmon River basin.

Time Frame	Tactic	Performance Measure
FY 08	Inspect measuring devices and diversion works in Water District 170 (Upper Salmon River, Basins 71 and 72)	Determine adequacy of all surface water diversions and measuring devices during 2007 field season
FY 09, 10	Create or modify all water districts needed for water administration in the Snake River and Upper Salmon River basins	All ground water and surface water rights in the intensively irrigated and populated areas of the Snake River Basin and all areas of the Upper Salmon River Basin (Administrative basins 71, 72, 73, 74, 75) are included within a water district and are subject to the measurement and administration by a Watermaster
FY 11-14	Scientifically develop water balances and model hydraulic interactions for various ground water basins to administer water rights based on hydraulic relationships	Determine average annual rate of recharge for ground water basins where water levels are declining or are at risk of declining. To the extent necessary, begin regulating remote water basins with the related downstream sources of water

Part 3: Planning and Technical Services Division Objectives

PTS Objective 1: Complete Eastern Snake Plain Aquifer Comprehensive Management Plan.

Time Frame	Tactic	Performance Measure
FY 08	Work with the ESPA Plan Advisory Committee and ESPA Plan technical studies	Conduct meetings with the ESPA Advisory Committee, and initiate and complete technical studies
FY 09, 10	Create the ESPA Comprehensive Plan	Submit ESPA Plan to Legislature by December 2008
FY 11-14	Implement the ESPA Plan	Develop implementation strategy and initiate as defined in the plan

PTS Objective 2: Revise and recalibrate Eastern Snake Plain Aquifer Model (ESPAM).

Time Frame	Tactic	Performance Measure
FY 08	Develop approach under review and oversight by Eastern Snake Hydrologic Modeling Committee (ESHMC)	Complete development of approach
FY 09, 10	Complete data collection and update databases; perform recalibration	Complete model recalibration
FY 11-14	Initiate process to recalibrate in FY2015	Initiate ESHMC review and solicit recommendation for recalibration

PTS Objective 3: Modernize and enhance Water Right Accounting Program for Boise, Payette, Bear, Big Lost and Upper Snake basins.

Time Frame	Tactic	Performance Measure
FY 08	Migrate from DEC Alpha platform to PC workstations	Complete migration of all programs
FY 09, 10	Develop code for the Payette and Boise River basins	Beta test and become operational for 2009 water year
FY 11-14	Develop code for remaining basins	Beta test and roll out final version to other basins

PTS Objective 4: Expand and Improve Implementation of Geographic Information and Remote Sensing Technologies.

Time Frame	Tactic	Performance Measure
FY 08	Prioritize new business processes for desktop and internet application	Compile assessment and establish resource requirements
FY 09, 10	Complete and implement identified projects	Complete at least three new desktop and internet applications
FY 11-14	Upgrade and enhance spatial technology hardware and software	Expand and improve business processes with new technology

Part 4: Energy Division Objectives

Energy Objective 1: Increase renewable energy outreach and services (wind, geothermal, photovoltaics).

Time Frame	Tactic	Performance Measure
FY 08	Conduct site inspections, conduct technical assistance, conduct workshops and training, install anemometers	15 site inspections 300 technical assistance contacts 8 workshops and training 43 wind data analyses
FY 09, 10	Same as above	37 site inspections per year 400 technical assistance contacts per year 16 workshops and training per year 50 wind data analyses per year
FY 11-14	Same as above Shift staff from wind to other programs	50 site inspections per year 600 technical assistance per year 50 workshops and training per year Discontinue wind data analyses

Energy Objective 2: Provide funds to install biofuel infrastructure.

Time Frame	Tactic	Performance Measure
FY 08	Utilize H150 Grant program to install ethanol and biodiesel pumps for public use	85 pumps
FY 09,10	Additional funds anticipated	190 pumps
FY 11-14	Program completed	Evaluate biofuels quantity delivered

Energy Objective 3: Increase number of Energy Star built homes.*

Time Frame	Tactic	Performance Measure
FY 08	Assist builders and inspect	400 units, 5% of market per year
FY 09, 10	Increase the number of volume builders	1,300 units, 14% of market per year
FY 11-14	Maintain market share	1,400 units, 14% of market per year

*NEEA goals for the Northwest states. Weakness in the housing market significantly affects the number of Energy Star homes that are built.

Part 5: Support Services Objectives

SS Objective 1: Institute management training for managers.

Time Frame	Tactic	Performance Measure
FY 08	Establish policy	Post policy
FY 09, 10	<ul style="list-style-type: none"> Establish training requirements Establish individual targets 	Seven (7) managers complete training requirements
FY 11-14	Establish reporting and tracking system	Train all managers

SS Objective 2: Improve new staff orientation.

Time Frame	Tactic	Performance Measure
FY 08	Evaluate orientation process	Poll new employees and their supervisors
FY 09, 10	Improve regional staff orientation process	Orient 100% of new regional staff through new process
FY 11-14	Establish semi-annual orientation process	Orient 100% of new regional staff through the new semi-annual process

SS Objective 3: Enhance Competitive hiring and retention.

Time Frame	Tactic	Performance Measure
FY 08	Develop merit plan	Post plan
FY 09, 10	Implement merit plan	Merit funds distributed in accordance with plan
FY 11-14	Identify alternative approaches (other than pay) to attract and retain employees.	Implement alternatives

SS Objective 4: Video conferencing.

Time Frame	Tactic	Performance Measure
FY 08	Establish system requirements	System purchased
FY 09, 10	<ul style="list-style-type: none"> Install system Train users 	System installed and operation in three locations
FY 11-14	Effectively operate system	System should be operational 99% of the time in supporting North Idaho Adjudication

Part 6: Public Information/Public Outreach Objectives

PI/PO Objective 1: Increase the number of news releases issued.

Time Frame	Tactic	Performance Measure
FY 08	Develop a news release strategy	Post the strategy
FY 09, 10	Prepare news releases as topic arise	Release 48 per year
FY 11-14	Extend the breadth of topics each year	Release 56 per year

PI/PO Objective 2: Increase the number of hits on IDWR web sites.

Time Frame	Tactic	Performance Measure
FY 08	Familiarize with Web Trends software	Brief Senior Management Council
FY 09, 10	Ensure that all pages are updated on a real time basis	Increase hits by 20%
FY 11-14	Add additional programs to the website	Increase hits by 20% per year

PI/PO Objective 3: Increase the number of in-person meetings with media content decision makers (assignment editors).

Time Frame	Tactic	Performance Measure
FY 08	Identify a list of media content decision members, and make initial contacts	Contact 30% of identified contacts
FY 09, 10	Personally meet with media content decision-makers	Contact remaining 70% of identified contacts Meet with 18 per year
FY 11-14	Personally meet with media content decision-makers	Meet with 24 per year